

## 4170 Department of Aging

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,096	\$4,430	\$4,390
Allocation for employee compensation	158	85	-
Adjustment per Section 3.60	23	-8	-
Adjustment per Section 4.04	-	-14	-
Adjustment per Section 4.75 Statewide Surcharge	8	-	-
Adjustment per Section 15.25	-	-1	-
Transfer to Legislative Claims (9670)	-7	-	-
017 Budget Act appropriation	<u>12</u>	<u>12</u>	<u>12</u>
<b>Totals Available</b>	<b>\$4,290</b>	<b>\$4,504</b>	<b>\$4,402</b>
Unexpended balance, estimated savings	<u>-485</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$3,805</b>	<b>\$4,504</b>	<b>\$4,402</b>
<b>0289 State HICAP Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$208	\$210	\$223
Allocation for employee compensation	6	4	-
Adjustment per Section 3.60	<u>1</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$215</b>	<b>\$214</b>	<b>\$223</b>
Unexpended balance, estimated savings	<u>-21</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$194</b>	<b>\$214</b>	<b>\$223</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$8,077	\$8,410	\$8,639
Allocation for employee compensation	264	172	-
Adjustment per Section 3.60	36	-12	-
Adjustment per Section 4.75 Statewide Surcharge	-6	-	-
Adjustment per Section 15.25	-	-3	-
Budget Adjustment	<u>-1,531</u>	<u>77</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$6,840</b>	<b>\$8,644</b>	<b>\$8,639</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
003 Budget Act appropriation (Federal/Citation Penalties Account)	\$130	\$118	\$121
Allocation for employee compensation	5	3	-
Adjustment per Section 3.60	<u>1</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$136</b>	<b>\$121</b>	<b>\$121</b>
Unexpended balance, estimated savings	<u>-7</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$129</b>	<b>\$121</b>	<b>\$121</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$3,201	\$4,059	\$4,087
<b>3085 Mental Health Services Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$93	\$95
Allocation for employee compensation	<u>-</u>	<u>2</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$95</b>	<b>\$95</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$14,169</b>	<b>\$17,637</b>	<b>\$17,567</b>

\* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2006-07*	2007-08*	2008-09*
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$56,710	\$58,294	\$58,247
Adjustment per Section 3.65 Minimum Wage	<u>475</u>	<u>-</u>	<u>-</u>
<b>Totals Available</b>	<b>\$57,185</b>	<b>\$58,294</b>	<b>\$58,247</b>
Unexpended balance, estimated savings	<u>-12</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$57,173</b>	<b>\$58,294</b>	<b>\$58,247</b>
<b>0289 State HICAP Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$2,246</u>	<u>\$2,246</u>	<u>\$2,246</u>
<b>Totals Available</b>	<b>\$2,246</b>	<b>\$2,246</b>	<b>\$2,246</b>
Unexpended balance, estimated savings	<u>-1</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,245</b>	<b>\$2,246</b>	<b>\$2,246</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$138,540	\$139,087	\$141,026
Budget Adjustment	<u>-4,947</u>	<u>822</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$133,593</b>	<b>\$139,909</b>	<b>\$141,026</b>
<b>0942 Special Deposit Fund</b>			
APPROPRIATIONS			
103 Budget Act appropriation (Federal/Citation Penalties Account)	<u>\$1,442</u>	<u>\$1,442</u>	<u>\$1,442</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$1,442</b>	<b>\$1,442</b>	<b>\$1,442</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$4,493</u>	<u>\$4,559</u>	<u>\$4,559</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$198,946</b>	<b>\$206,450</b>	<b>\$207,520</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$213,115</b>	<b>\$224,087</b>	<b>\$225,087</b>

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